

INFORMATION TECHNOLOGY

MISSION STATEMENT

Information Technology is committed to serving the business operations of the City by providing enterprise-wide integrated system solutions and high-quality customer service to ensure the efficient utilization of technology resources and investments.

DESCRIPTION

The Information Technology (IT) Department provides centralized technical services and support for all fifteen City departments. IT manages and operates a primary data center and is responsible for ensuring City departments have access to their data and application systems when needed. Access is provided to more than 140 different business applications in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems and collaboration tools. The department works in partnership with customers to provide high value, low cost integrated solutions.

OBJECTIVES

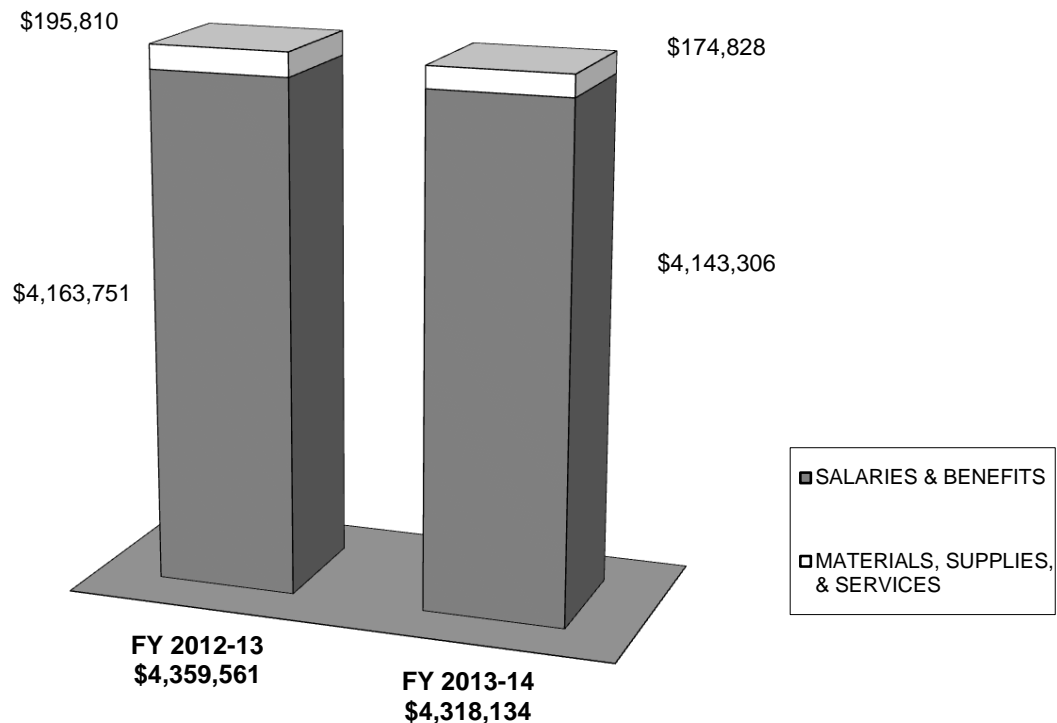
- Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Assist in the acquisition and implementation of department specific applications.
- Provide quality customer service and support to customer departments.
- Evaluate and incorporate new technologies to increase capability and reduce costs.
- Provide leadership in planning, governance and budget development for information technology initiatives.
- Provide continuous availability of technology components during an emergency.
- Implement solutions to streamline processes, improve customer service, eliminate duplication of efforts and enhance productivity.

DEPARTMENT SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	33,000	31,000	31,000	
Salaries & Benefits	\$ 4,038,705	\$ 4,163,751	\$ 4,143,306	\$ (20,445)
Materials, Supplies, Services	371,129	195,810	174,828	(20,982)
Capital Outlay	41,645			
TOTAL	<u>\$ 4,451,479</u>	<u>\$ 4,359,561</u>	<u>\$ 4,318,134</u>	<u>\$ (41,427)</u>

INFORMATION TECHNOLOGY

Department Summary



2012-13 WORK PROGRAM HIGHLIGHTS

- Finalized the implementation and went live with Oracle Employee Self Service (view only - access from office) for both human resources and payroll Statement of Earnings.
- Competitively bid, purchased and deployed 400 desktop computers to replace those that had reached end of life and were scheduled for replacement.
- Working with the Police Department, successfully implemented and went live with the Foray Digital Evidence Management System.
- Successfully implemented department specific SharePoint intranet sites for Community Development, Burbank Water and Power and Information Technology.
- Implemented and trained end users on the updated citywide mapping site (GEMS 2.0) used for viewing orthophotography as well as GIS layers.
- Migrated the Tiburon Police Safety Suite system from the unsupported IBM hardware to the new HP blade center including data conversion from an Oracle database to SQL server.
- Assisted the Police Department with the RFP development and vendor selection to build a robust web site specifically for the Police Department.

2013-14 WORK PROGRAM GOALS

- Continue working with individual departments to implement department specific SharePoint intranet sites for centralized communication.
- Upgrade the Commvault backup software system to version 10.
- Complete internal groundwork in preparation of the bi-annual upgrade of citywide imaging using new flyover data from Los Angeles County Consortium.
- Upgrade the storage infrastructure by integrating Netapp controller to take advantage of advanced storage features such as deduplication, thin provisioning, compression and common internet file system (CIFS).
- Complete technology refresh at the City's Emergency Operations Center.
- Working with Finance, review accounts payable processes to ensure that current processes are utilizing the Oracle accounts payable module most effective and efficiently.
- Configure the Oracle accounts payable module to utilize "Enhanced Supplier Communication" (RTF/PDF documents, email/fax) which will allow purchase orders and other documents to be sent to suppliers via email and FAX directly from Oracle.

Administration

001IT01A

The Administration Division provides administrative support to the Department, is responsible for managing the business operations of IT, provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff responsibilities include the coordination of administrative activities between divisions; financial management and budget preparation; procurement and accounts payable for all technology purchases citywide; product license, software and maintenance contract management; personnel administration; statistical analysis and reporting; preparation of staff reports to the City Council; as well as interdepartmental project management and executive level departmental communications.

OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537 – Computer Equipment Replacement Fund. Establish and monitor rental rates and service charges for the fund.
- Coordinate the efficient and cost effective purchase of annual technology replacements and capital outlay citywide.
- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and put into practice Strategic Planning initiatives.
- Be open and responsive to customer departments continually improving service levels.
- Monitor and implement City Council goals, priorities and objectives.

CHANGES FROM PRIOR YEAR

In order to achieve the Department's budget reduction goal, the technology revolving fund was reduced.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	\$ 889,454	\$ 887,907	\$ 889,837	\$ 1,930
Materials, Supplies, Services	109,661	91,315	74,141	(17,174)
TOTAL	<u>\$ 999,115</u>	<u>\$ 979,222</u>	<u>\$ 963,978</u>	<u>\$ (15,244)</u>

Network Management & Technical Services

001IT02A

Network Management is responsible for administration and management of the City's information networks which include all technology infrastructure, servers, user accounts, security, storage, e-mail, internet access, back-up and recovery, capacity planning, and escalated help desk support. Additionally, the Division is responsible for supporting remote access connectivity to participating cities and staff, the wireless bridge network, Public Library network, the Energy Control Center (ECC) and data center management.

Technical Services and Support is responsible for the installation and maintenance of all computers and related equipment and providing Help Desk Support to staff who experience problems with computers, peripheral devices, and software applications. Support includes phone assistance and field services for on-site problem resolution or warranty repair. All requests are logged and tracked for problem resolution.

OBJECTIVES

- Ensure the City's information network is accessible, available, and secure.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage network capacity plan.
- Strengthen and enhance network security.
- Maintain comprehensive inventory of all computers, printers, peripherals and network infrastructure components.
- Provide excellent customer service.
- Be responsive and available to our customers.
- Manage backup, recovery and storage infrastructure.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	12.000	10.000	10.000	
Salaries & Benefits	\$ 1,263,553	\$ 1,174,652	\$ 1,157,330	\$ (17,322)
Materials, Supplies, Services	81,404	51,186	48,924	(2,262)
Capital Outlay	11,639			
TOTAL	\$ 1,356,596	\$ 1,225,838	\$ 1,206,254	\$ (19,584)

Geographic Information System (GIS) Services

001IT03A

This section is responsible for the enterprise Geographic Information System (GIS) which represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water and sewer systems. Staff is responsible for providing technical leadership, planning and integration support and citywide coordination of GIS projects. Additionally, staff manages the GIS software and licenses, applications, databases and educating City staff on how to use the GIS tools available.

OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which various departments can access and utilize data from different departments to both manage their own infrastructure better and complete daily tasks more efficiently.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, media, etc., to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing and reduce costs.
- Be knowledgeable and aware of customer departments needs and work with them to bring about positive, productive technology changes.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	2.000	
Salaries & Benefits	\$ 214,586	\$ 279,938	\$ 284,139	\$ 4,201
Materials, Supplies, Services	16,303	20,320	20,014	(306)
TOTAL	\$ 230,889	\$ 300,258	\$ 304,153	\$ 3,895

Application Services

001IT04A

The Application Services Division is responsible for all new systems development, database management and administrative services, interface development and ongoing support, including customer education in end user technology tools. The Division performs analysis of business and technical requirements, assists in the vendor selection and contract award of software contractors and implementers. The Division develops and implements software standards, provides project management for system implementations and upgrades and conducts modifications to software systems and applications. In addition, the Division is responsible for managing and maintaining the City's software systems, including but not limited to: Oracle Human Resource and Financial System, BWP Customer Information System, public safety systems for both Police and Fire, Enterprise Permitting and Licensing, and electronic document management.

OBJECTIVES

- Provide technical support for all City departments with the evaluation, procurement, implementation and ongoing maintenance of computer applications.
- Upgrade application systems and tools to efficiently support the systems in production.
- Consolidate resources (hardware and maintenance) to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide project management services for departmental and citywide initiatives.
- Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	13,000	13,000	13,000	
Salaries & Benefits	\$ 1,671,112	\$ 1,821,254	\$ 1,812,000	\$ (9,254)
Materials, Supplies, Services	163,761	32,989	31,749	(1,240)
Capital Outlay	30,006			
TOTAL	\$ 1,864,879	\$ 1,854,243	\$ 1,843,749	\$ (10,494)

Administration

001IT01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		6.000	6.000	6.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 634,603	\$ 625,499	\$ 625,499	
60012	Fringe Benefits	95,604	104,873	108,109	3,236
60012.1008	Fringe Benefits - Retiree		2,904	2,904	
60012.1509	Fringe Benefits - Pension	146,823	138,508	127,891	(10,617)
60012.1528	Fringe Benefits - Workers Comp	7,831	11,635	20,946	9,311
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	88			
		889,454	887,907	889,837	1,930
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 349	\$ 2,000	\$ 2,000	
62310	Office Supplies	2,428	4,500	4,500	
62420	Books & Periodicals		500	500	
62455	Equipment Rentals	2,391	11,000	11,000	
62700	Memberships & Dues	8,460	9,000	9,000	
62710	Travel	853	1,500	1,500	
62755	Training	463	1,500	1,500	
62895	Miscellaneous	127	505	505	
NON-DISCRETIONARY					
62000	Utilities	6,997			
62220	Insurance	59,211	29,863	12,642	(17,221)
62475	F532 Vehicle Equipment Rental		4,681	5,170	489
62470	F533 Office Equipment Rental			172	172
62485	F535 Comm Equip Rental	21,717	19,129	19,129	
62496	F537 Computer Equip Rental	6,665	7,137	6,523	(614)
		109,661	91,315	74,141	(17,174)
PROGRAM TOTAL		\$ 999,115	\$ 979,222	\$ 963,978	\$ (15,244)

Network Management & Technical Services

001IT02A

		EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS		12.000	10.000	10.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 843,748	\$ 783,969	\$ 778,832	\$ (5,137)
60006	Overtime	8,579	10,000	10,000	
60012	Fringe Benefits	177,582	152,824	157,042	4,218
60012.1008	Fringe Benefits - Retiree		4,840	4,840	
60012.1509	Fringe Benefits - Pension	205,232	185,307	183,407	(1,900)
60012.1528	Fringe Benefits - Workers Comp	28,189	37,712	23,209	(14,503)
60031	Payroll Adjustment	223			
		1,263,553	1,174,652	1,157,330	(17,322)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 45,525	\$ 12,371	\$ 12,371	
62300	Special Departmental Supplies			2,000	2,000
62440	Office Equip Maint & Repair			2,000	2,000
62455	Equipment Rentals	1,053	7,000	3,000	(4,000)
62710	Travel	4,337	5,000	5,000	
62755	Training	13,424	10,000	10,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	17,065	16,815	14,553	(2,262)
		81,404	51,186	48,924	(2,262)
CAPITAL OUTLAY					
70008	Office Furniture	\$ 11,639			
		11,639			
PROGRAM TOTAL		\$ 1,356,596	\$ 1,225,838	\$ 1,206,254	\$ (19,584)

Geographic Information System (GIS)

001IT03A

		EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 95,184	\$ 197,252	\$ 197,252	
60012	Fringe Benefits	94,492	31,687	32,667	980
60012.1008	Fringe Benefits - Retiree		968	968	
60012.1509	Fringe Benefits - Pension	23,276	46,993	47,374	381
60012.1528	Fringe Benefits - Workers Comp	1,634	3,038	5,878	2,840
		214,586	279,938	284,139	4,201
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62310	Office Supplies	\$ 813	\$ 1,000	\$ 1,000	
62440	Office Equip Maint & Repair	2,000	2,000	7,000	5,000
62455	Equipment Rentals	4,398	5,000		(5,000)
62710	Travel	657	1,500	1,500	
62755	Training	1,500	4,000	4,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	6,935	6,820	6,514	(306)
		16,303	20,320	20,014	(306)
PROGRAM TOTAL		\$ 230,889	\$ 300,258	\$ 304,153	\$ 3,895

Application Services

001IT04A

		EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS		13.000	13.000	13.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,212,668	\$ 1,279,530	\$ 1,251,463	\$ (28,067)
60006	Overtime	5,413	5,000	5,000	
60012	Fringe Benefits	183,096	205,892	211,387	5,495
60012.1008	Fringe Benefits - Retiree		6,292	6,292	
60012.1509	Fringe Benefits - Pension	259,667	304,835	300,564	(4,271)
60012.1528	Fringe Benefits - Workers Comp	10,119	19,705	37,294	17,589
60015	Wellness	149			
		1,671,112	1,821,254	1,812,000	(9,254)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 80,018	\$ 5,000	\$ 6,000	\$ 1,000
62170.1001	Private Contract Serv-Temp Staff	64,237			
62455	Equipment Rentals	650	1,000		(1,000)
62710	Travel	23	2,000	2,000	
62755	Training	1,619	10,000	10,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	17,214	14,989	13,749	(1,240)
		163,761	32,989	31,749	(1,240)
CAPITAL OUTLAY					
70008	Office Furniture	\$ 30,006			
		30,006			
PROGRAM TOTAL		\$ 1,864,879	\$ 1,854,243	\$ 1,843,749	\$ (10,494)

INFORMATION TECHNOLOGY

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
IT DIRECTOR	1.000	1.000	1.000	
AST IT DIR - OPERATIONS	1.000	1.000	1.000	
AST IT DIR - APPLICATIONS	1.000	1.000	1.000	
APPL DEV ANALYST IV	4.000	4.000	4.000	
INFO SYS ANALYST IV	2.000	2.000	2.000	
NTWK SUPP ANALYST IV	1.000	1.000	1.000	
APPL DEV ANALYST III	1.000	1.000	1.000	
INFO SYS ANALYST III	2.000	2.000	2.000	
NTWK SUPP ANALYST III	2.000	2.000	2.000	
OPER SYS ANALYST III	1.000	1.000	1.000	
TECH SUPP ANALYST III	1.000			
NTWK SUPP ANALYST II	2.000	3.000	3.000	
DATABASE ADMIN II	2.000	2.000	2.000	
APPL DEV ANALYST II	1.000	1.000	1.000	
INFO SYS ANALYST II	2.000	2.000	2.000	
OPER SYS ANALYST I	1.000	1.000	1.000	
NTWK SUPP ANALYST I	2.000	2.000	2.000	
DATABASE ADMIN I	1.000	1.000	1.000	
TECH SUPP ANALYST I	2.000			
SR ADMINISTRATIVE ANALYST	1.000	1.000	1.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SENIOR CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	33.000	31.000	31.000	
TOTAL STAFF YEARS	33.000	31.000	31.000	